

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)</b>								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>						
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	5,792	22,856	22,383	30,917	31,412	30,415	31,049	31,696	Continuing	Continuing
3090 Embedded Computer Resources Support Improvement Program (ESIP)	1,651	2,328	2,384	2,373	3,391	3,447	3,519	3,592	Continuing	Continuing
3318 Product Data Systems Modernization (PDSM)	4,141	1,339	1,367	3,738	2,414	2,454	2,505	2,558	Continuing	Continuing
4654 Integrated Maintenance Data System (IMDS)*	0*	19,189	18,632	24,806	25,607	24,514	25,025	25,546	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

\* IMDS FY 98 funds (\$19.660 million) reside within PE 0603108F. Beyond FY 98, all IMDS funds reside within PE 0708611F, project 4654.

(U) A. **Mission Description**  
 This program will develop and field an Air Force standard maintenance information system to integrate information systems supporting Air Force maintenance activities into a single open architecture, modern decision support system. This enhanced decision support system will increase operational production capability and support system efficiency, while decreasing mobility infrastructure requirements and cost of operations. Other projects improve support of embedded computer system software, automate and standardize weapon system support processes, establish advanced support methodologies, provide automated tools and infrastructure environments, and improve readiness support to facilitate rapid software turnaround in response to changing mission and/or threat requirements. Efforts perform research and development to update Air Force digital data standards to commercial industry standards that support the Continuous Acquisition and Life-Cycle Support (CALS) concept. This program funds the Air Force support equipment (SE) management objective to develop, support, distribute, and maintain products that improve Air Force SE acquisition. It supports the Air Force Automatic Test Systems (ATS) Product Master Plan and Air Force ATS Database to identify and evaluate all Air Force ATS for both long and short-term planning.

(U) B. **Budget Activity Justification:**  
 This program is a Budget Activity 7, Operational Systems Development, because projects are being engineered to support already operational weapon systems.

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## RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE  
February 1999

BUDGET ACTIVITY

**7 - Operational System Development**

PE NUMBER AND TITLE

**0708611F Support Systems Development (SSD)****(U) C. Program Change Summary (\$ in Thousands)**

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget FY 1999 PB	3,404	23,010	23,840	31,506	Continuing
(U) Appropriated Value	3,657	23,010			
(U) Adjustments to Appropriated Value					
a. Congressional/General Reductions	-168	-154			
b. SBIR	-66				
c. Omnibus or Other Above Threshold Reprogramming	-718				
d. Below Threshold Reprogramming	3,087				
(U) Adjustments to Budget Years Since FY 1999 PB			-1,457	-589	
(U) Current Budget Submit/FY 2000 PB	5,792	22,856	22,383	30,917	Continuing

**(U) Significant Program Changes:**

An additional \$3.087 million was added to project 3318 (PDSM) in FY98 for the Automated Document Conversion System (ADCS). \$648 thousand in FY99 funds identified as a source for SBIR.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>				PROJECT <b>3090</b>		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3090 Embedded Computer Resources Support Improvement Program (ESIP)	1,651	2,328	2,384	2,373	3,391	3,447	3,519	3,592	Continuing	Continuing

(U) **A. Mission Description**  
 This project conducts research to improve support of embedded computer system software. It encompasses automation and standardization of support processes, advanced support methodologies, tools and environments, and readiness support to facilitate rapid turnaround of software in response to changing mission and/or changing threat requirements.

(U) **FY 1998 (\$ in Thousands):**

- (U) \$ 125 Advanced Avionics Verification and Validation (AAV&V)
- (U) \$ 15 Adaptive Software Flight Demonstration (ASFD)
- (U) \$ 275 Adaptive Software Technology Development (ASTD)
- (U) \$ 250 Automated Operational Flight Program (OFP) Validation (AutoVal)
- (U) \$ 15 Embedded Information Systems Re-engineering (EISR)
- (U) \$ 375 Reconfigurable Avionics Computer Emulator (RACE)
- (U) \$ 54 JAWS S3 Conference/Travel
- (U) \$ 542 Virtual Test Station (VTS)
- (U) \$ 1,651 Total

(U) **FY 1999 (\$ in Thousands):**

- (U) \$ 135 Adaptive Software Flight Demonstration (ASFD)
- (U) \$ 325 Adaptive Software Technology Development (ASTD)
- (U) \$ 225 Automated Operational Flight Program (OFP) Validation (AutoVal)
- (U) \$ 325 Embedded Information Systems Re-engineering (EISR)
- (U) \$ 325 Incremental Software Evolution for Real-Time (INSERT)
- (U) \$ 400 Reconfigurable Avionics Computer Emulator (RACE)
- (U) \$ 402 Virtual Test Station (VTS)
- (U) \$ 125 Weapon System Open Architecture Demonstration (WSOAD)
- (U) \$ 66 Identified as a source for SBIR
- (U) \$ 2,328 Total

Project 3090 Page 3 of 16 Pages Exhibit R-2A (PE 0708611F)

## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>		DATE <b>February 1999</b>																						
BUDGET ACTIVITY <b>7 - Operational System Development</b>	PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>	PROJECT <b>3090</b>																						
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>– (U) \$ 325 Adaptive Software Technology Development (ASTD)</li> <li>– (U) \$ 250 Automated Operational Flight Program (OFP) Validation (AutoVal)</li> <li>– (U) \$ 325 Incremental Software Evolution for Real-Time (INSERT)</li> <li>– (U) \$ 400 Reconfigurable Avionics Computer Emulator (RACE)</li> <li>– (U) \$ 634 Virtual Test Station (VTS)</li> <li>– (U) \$ 450 Weapon Systems Open Architecture (WSOA)</li> <li>– (U) \$ 2,384 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>– (U) \$ 375 Adaptive Software Technology Development (ASTD)</li> <li>– (U) \$ 400 Reconfigurable Avionics Computer Emulator (RACE)</li> <li>– (U) \$ 648 Virtual Test Station (VTS)</li> <li>– (U) \$ 950 Weapon Systems Open Architecture (WSOA)</li> <li>– (U) \$ 2,373 Total</li> </ul> <p>(U) <b>B. <u>Project Change Summary - Description of Significant Changes:</u></b> Not applicable.</p> <p>(U) <b>C. <u>Other Program Funding Summary (\$ in Thousands):</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>FY 2002</u></th> <th style="text-align: center;"><u>FY 2003</u></th> <th style="text-align: center;"><u>FY 2004</u></th> <th style="text-align: center;"><u>FY 2005</u></th> <th style="text-align: center;"><u>To Compl</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Other Procurement AF, BA 3, P-1:55, ESIP</td> <td style="text-align: center;">1,898</td> <td style="text-align: center;">2,356</td> <td style="text-align: center;">2,251</td> <td style="text-align: center;">2,288</td> <td style="text-align: center;">2,341</td> <td style="text-align: center;">2,394</td> <td style="text-align: center;">2,445</td> <td style="text-align: center;">2,500</td> <td style="text-align: center;">Cont.</td> <td style="text-align: center;">Cont.</td> </tr> </tbody> </table> <p>(U) <b>D. <u>Acquisition Strategy:</u></b> All major contracts are awarded after full and open competition.</p>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>	(U) Other Procurement AF, BA 3, P-1:55, ESIP	1,898	2,356	2,251	2,288	2,341	2,394	2,445	2,500	Cont.	Cont.
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To Compl</u>	<u>Total Cost</u>														
(U) Other Procurement AF, BA 3, P-1:55, ESIP	1,898	2,356	2,251	2,288	2,341	2,394	2,445	2,500	Cont.	Cont.														
<div style="display: flex; justify-content: space-between;"> <span>Project 3090</span> <span>Page 4 of 16 Pages</span> <span>Exhibit R-2A (PE 0708611F)</span> </div>																								

## UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)													DATE February 1999			
BUDGET ACTIVITY <b>7 - Operational System Development</b>						PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>						PROJECT <b>3090</b>				
(U) <b>E. <u>Schedule Profile</u></b>																
		<u>FY 1998</u>				<u>FY 1999</u>				<u>FY 2000</u>				<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
(U) Adaptive Software Flight Demonstration (ASFD)									X							
(U) Start Adaptive Software Technology (ASTD)		*														
(U) ASTD Demo										X					X	
(U) Start Automated OFP Validation (AutoVal)	*															
(U) AutoVal Demo												X				
(U) Start Incremental Software Evolution for Real-Time (INSERT)	*							X								
(U) INSERT Demo								X		X						
(U) Reconfigurable Avionics Computer Emulator (RACE)								X				X				X
(U) Virtual Test Station (VTS) upgrade	*					X										
(U) VTS Demonstrations								X		X					X	
(U) Weapon Systems Open Architecture (WSOA) Demonstration										X						X
(U) Embedded Information Systems Re-engineering (EISR) Demo								X								
* denotes completed event X denotes planned event																

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)									DATE February 1999		
BUDGET ACTIVITY 7 - Operational System Development						PE NUMBER AND TITLE 0708611F Support Systems Development (SSD)				PROJECT 3090	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Adaptive Software Flight Demonstration (ASFD)				15	135	0	0			
(U)	Advanced Avionics Verification and Validation (AAV&V)				125	0	0	0			
(U)	Adaptive Software Technology Development (ASTD)				275	325	325	375			
(U)	Automated OFP Validation (AutoVal)				250	225	250	0			
(U)	Embedded Information Systems Re-engineering (EISR)				15	325	0	0			
(U)	Incremental Software Evolution for Real-Time (INSERT)				0	325	325	0			
(U)	Reconfigurable Avionics Computer Emulator (RACE)				375	400	400	400			
(U)	JAWS S3 Conference/Travel				54	0	0	0			
(U)	Virtual Test Station (VTS)				542	402	634	648			
(U)	Weapon Systems Open Architecture (WSOA)				0	125	450	950			
(U)	Identified as a source for SBIR					66					
(U)	Total				1,651	2,328	2,384	2,373			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
<b>Performing Organizations:</b>											
Contractor or Government	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performing Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							66				
<u>Product Development Organizations</u>											
SAIC	D.O.	Various	N/A	N/A	3,592	792	762	884	648	Continuing	Continuing
TASC	D.O.	Various	N/A	N/A	2,149	125	0	0	0	0	2,274
TRW	D.O.	Various	N/A	N/A	1,150	375	300	300	300	Continuing	Continuing
Boeing	D.O.	Various	N/A	N/A	5	153	338	663	1,187	Continuing	Continuing
Lockheed Martin	D.O.	Various	N/A	N/A	5	152	862	537	238	Continuing	Continuing
Other (JAWS VTC)						54					
Project 3090						Page 6 of 16 Pages			Exhibit R-3 (PE 0708611F)		

1762

## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>					PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>				PROJECT <b>3318</b>	
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
3318 Product Data Systems Modernization (PDSM)	4,141	1,339	1,367	3,738	2,414	2,454	2,505	2,558	Continuing	Continuing
<p><b>(U) A. Mission Description</b>            This project implements digital product data management within the Air Force Integrated Weapon System Management infrastructure and ensures uninterrupted transition of functional capabilities of legacy systems to the new joint systems.</p> <p><b>(U) FY 1998 (\$ in Thousands):</b></p> <ul style="list-style-type: none"> <li>- (U) \$ 178 Manage AF technical data activities</li> <li>- (U) \$ 18 Plan/participate/activate/sustain JEDMICS</li> <li>- (U) \$ 137 Develop and maintain digital data templates for new acquisition technical orders</li> <li>- (U) \$ 185 Plan/participate in JCALS to ensure AF requirements are met</li> <li>- (U) \$ 288 Activate AF JCALS sites to ensure timely and accurate data is available and useable</li> <li>- (U) \$ 137 Test digital data specifications/standards and represent AF at international standards activities</li> <li>- (U) \$ 45 Provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs</li> <li>- (U) \$ 3,153 Continue Automated Document Conversion System (ADCS)</li> <li>- (U) \$ 4,141 Total</li> </ul> <p><b>(U) FY 1999 (\$ in Thousands):</b></p> <ul style="list-style-type: none"> <li>- (U) \$ 224 Manage AF technical data activities</li> <li>- (U) \$ 12 Sustain JEDMICS</li> <li>- (U) \$ 174 Develop and maintain digital data templates for new acquisition technical orders</li> <li>- (U) \$ 234 Plan/participate in JCALS to ensure AF requirements are met</li> <li>- (U) \$ 432 Activate AF JCALS sites to ensure timely and accurate data is available and useable</li> <li>- (U) \$ 174 Test digital data specifications/standards and represent AF at international standards activities</li> <li>- (U) \$ 51 Provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs</li> <li>- (U) \$ 38 Identified as a source for SBIR</li> <li>- (U) \$ 1,339 Total</li> </ul>										
Project 3318			Page 8 of 16 Pages			Exhibit R-2A (PE 0708611F)				



## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>		DATE <b>February 1999</b>
BUDGET ACTIVITY <b>7 - Operational System Development</b>	PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>	PROJECT <b>3318</b>
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>– (U) \$ 234      Manage AF technical data activities</li> <li>– (U) \$ 18      Sustain JEDMICS</li> <li>– (U) \$ 183     Develop and maintain digital templates for new acquisition technical orders</li> <li>– (U) \$ 245     Plan/participate in JCALS to ensure AF requirements are met</li> <li>– (U) \$ 446     Activate AF JCALS sites to ensure timely and accurate data is available and useable</li> <li>– (U) \$ 183     Test digital data specifications/standards and represent AF at international standards activities</li> <li>– (U) \$ 58      Provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs</li> <li>– (U) \$ 1,367    Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>– (U) \$ 643      Manage AF technical data activities</li> <li>– (U) \$ 33       Sustain JEDMICS</li> <li>– (U) \$ 499      Develop and maintain digital templates for new acquisition technical orders</li> <li>– (U) \$ 673      Plan/participate in JCALS to ensure AF requirements are met</li> <li>– (U) \$ 1,244    Activate AF JCALS sites to ensure timely and accurate data is available and useable</li> <li>– (U) \$ 499      Test digital data specifications/standards and represent AF at international standards activities</li> <li>– (U) \$ 147      Provide direct support to weapon systems, Logistics and Product Centers, and MAJCOMs</li> <li>– (U) \$ 3,738    Total</li> </ul> <p>(U) <b>B. <u>Project Change Summary - Description of Significant Changes:</u></b> An additional \$3.087 million was added in FY98 for the Automated Document Conversion System (ADCS).</p> <p>(U) <b>C. <u>Other Program Funding Summary (\$ in Thousands)</u></b> Not applicable</p> <p>(U) <b>D. <u>Acquisition Strategy:</u></b> All major contracts are awarded after full and open competition.</p> <p>(U) <b>E. <u>Schedule Profile</u></b> Not applicable. This is a support and management level of effort program. All activities are ongoing.</p>		
Project 3318	Page 9 of 16 Pages	Exhibit R-2A (PE 0708611F)

**UNCLASSIFIED**

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 1999
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT
<b>7 - Operational System Development</b>		<b>0708611F Support Systems Development (SSD)</b>			<b>3318</b>
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>					
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	
(U) Manage AF technical data activities.	178	224	234	643	
(U) Plan/participate/activate JEDMICS sites.	18	12	18	33	
(U) Test digital data specifications/standards and represent AF at international standards activities.	137	174	183	499	
(U) Develop and maintain digital data templates for new acquisition technical orders	137	174	183	499	
(U) Plan/participate in JCALS to ensure AF requirements and schedules are met.	185	234	245	673	
(U) Activate AF JCALS sites to ensure timely and accurate data is available and useable.	288	432	446	1,244	
(U) Provide direct support to weapon systems, Logistics and Product Centers, and Major Commands (MAJCOMs).	45	51	58	147	
(U) Automated Document Conversion System (ADCS)	3,153	0	0	0	
(U) Identified as a source for SBIR		38			
(U) Total	4,141	1,339	1,367	3,738	

Project 3318

Page 10 of 16 Pages

Exhibit R-3 (PE 0708611F)

**UNCLASSIFIED**

## UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE	
										February 1999	
BUDGET ACTIVITY					PE NUMBER AND TITLE					PROJECT	
7 - Operational System Development					0708611F Support Systems Development (SSD)					3318	
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
Contractor or Government Performing Activity	Contract Method/Type or Funding Vehicle	Award or Obligation Date	Performin g Activity EAC	Project Office EAC	Total Prior to FY 1998	Budget FY 1998	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
Identified as a source for SBIR							38				
<u>Product Development Organizations</u>											
Not applicable.											
<u>Support and Management Organizations</u>											
RJO	ECRC	Var	N/A	N/A	6,684	305	401	423	1,153	Continuing	Continuing
LOGTEC	GSA	Var	N/A	N/A	10,027	500	659	685	1,893	Continuing	Continuing
BTAS	8a	Var	N/A	N/A	0	183	241	259	692	Continuing	Continuing
Various (ADCS)	Var	Var	N/A	N/A	0	3,153	0	0	0	0	3,153
<u>Test and Evaluation Organizations</u>											
Not applicable.											
<b>Government Furnished Property:</b>											
Not applicable.											
Identified as a source for SBIR							38				
Subtotal Product Development					0	0	0	0	0	0	0
Subtotal Support and Management					16,711	4,141	1,301	1,367	3,738	Continuing	Continuing
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Total Project					16,711	4,141	1,339	1,367	3,738	Continuiing	Continuing
Project 3318											
Page 11 of 16 Pages											
Exhibit R-3 (PE 0708611F)											

## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>								DATE <b>February 1999</b>		
BUDGET ACTIVITY <b>7 - Operational System Development</b>				PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>				PROJECT <b>4654</b>		
COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
4654 Integrated Maintenance Data System (IMDS)*	0*	19,189	18,632	24,806	25,607	24,514	25,025	25,546	Continuing	Continuing
<p>* IMDS FY 98 funds (\$19.660 million) reside within PE 0603108F. Beyond FY 98, all IMDS funds reside within PE 0708611F, project 4654.</p> <p>(U) <b>A. Mission Description</b>            The IMDS program is an evolutionary acquisition program developing and fielding an Air Force standard maintenance information system. This program element integrates information systems supporting Air Force maintenance activities into a single open architecture modern decision support system. This enhanced decision support system will increase operational production capability and support system efficiency, while decreasing mobility infrastructure requirements and cost of operations. The IMDS System will be integrated with Global Combat Support System-Air Force (GCSS-AF) Program. IMDS provides a single virtual data repository for access by all Air Force command levels. Full IMDS capability is reached through multiple increments of the application software, each increment building on the previous one. The first increment entered test at Eglin AFB July 97 after one year of development. The second increment was delivered in Jul 98. Operational Test and Evaluation is scheduled for Mar 00 with fielding as soon as Jul 00. Increments 1-3 establish core capabilities as the retail level. Increment 4 starts to incorporate wholesale-level functionality as well as continued expansion of retail capabilities.</p> <p>(U) <b>FY 1998 (\$ in Thousands):</b>            * IMDS FY 98 funds (\$19.660 million) reside within PE 0603108F. Beyond FY 98, all IMDS funds within PE 0708611F, project 4654.</p> <p>(U) <b>FY 1999 (\$ in Thousands):</b></p> <ul style="list-style-type: none"> <li>– (U) \$ 15,875 IMDS System Contract Increment 3 – Base level core capabilities, expanded interfaces, DT&amp;E, OT&amp;E, Limited User Field Test and Test Bed Activities.</li> <li>– (U) \$ 1,180 IMDS System Contract Increment 4 – Requirements definition activities.</li> <li>– (U) \$ 1,465 Support Contractors (MITRE, TECOLOTE, TEMS, ITSP).</li> <li>– (U) \$ 125 SPO Operations.</li> <li>– (U) \$ 544 Identified as a source for SBIR</li> <li>– (U) \$ 19,189 Total</li> </ul>										
Project 4654			Page 12 of 16 Pages				Exhibit R-2A (PE 0708611F)			

## UNCLASSIFIED

<b>RDT&amp;E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)</b>		DATE <b>February 1999</b>																						
BUDGET ACTIVITY <b>7 - Operational System Development</b>	PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>	PROJECT <b>4654</b>																						
<p>(U) <u>FY 2000 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>– (U) \$ 16,174 IMDS System Contract Increment 4 – PMEL/Base-Level AMMO migrated to IMDS.</li> <li>– (U) \$ 1,023 IMDS System Contract Increment 5 – Requirements definition activities.</li> <li>– (U) \$ 1,306 Support Contractors (MITRE, TECOLOTE).</li> <li>– (U) \$ 129 SPO Operations.</li> <li>– (U) \$ 18,632 Total</li> </ul> <p>(U) <u>FY 2001 (\$ in Thousands):</u></p> <ul style="list-style-type: none"> <li>– (U) \$ 22,298 IMDS System Contract Increment 5 – Selected Depot Maintenance Systems migrated to IMDS.</li> <li>– (U) \$ 1,086 IMDS System Contract Increment 6 – Requirements definition activities.</li> <li>– (U) \$ 1,272 Support Contractors (MITRE, TECOLOTE).</li> <li>– (U) \$ 150 SPO Operations.</li> <li>– (U) \$ 24,806 Total</li> </ul> <p>(U) <b>B. <u>Project Change Summary - Description of Significant Changes:</u></b> Not applicable.</p> <p>(U) <b>C. <u>Other Program Funding Summary (\$ in Thousands):</u></b></p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 30%;"></th> <th style="width: 5%; text-align: center;"><u>FY 1998</u></th> <th style="width: 5%; text-align: center;"><u>FY 1999</u></th> <th style="width: 5%; text-align: center;"><u>FY 2000</u></th> <th style="width: 5%; text-align: center;"><u>FY 2001</u></th> <th style="width: 5%; text-align: center;"><u>FY 2002</u></th> <th style="width: 5%; text-align: center;"><u>FY 2003</u></th> <th style="width: 5%; text-align: center;"><u>FY 2004</u></th> <th style="width: 5%; text-align: center;"><u>FY 2005</u></th> <th style="width: 5%; text-align: center;"><u>To</u> <u>Compl</u></th> <th style="width: 5%; text-align: center;"><u>Total</u> <u>Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Other Procurement AF, BA 3. P-1:55. IMDS (PE 0708611F).</td> <td style="text-align: center;">1,299</td> <td style="text-align: center;">956</td> <td style="text-align: center;">2,681</td> <td style="text-align: center;">2,646</td> <td style="text-align: center;">2,646</td> <td style="text-align: center;">2,605</td> <td style="text-align: center;">2,660</td> <td style="text-align: center;">2,720</td> <td style="text-align: center;">Cont.</td> <td style="text-align: center;">Cont.</td> </tr> </tbody> </table> <p>(U) <b>D. <u>Acquisition Strategy:</u></b> All major contracts are awarded after full and open competition.</p>				<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>	(U) Other Procurement AF, BA 3. P-1:55. IMDS (PE 0708611F).	1,299	956	2,681	2,646	2,646	2,605	2,660	2,720	Cont.	Cont.
	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>														
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 1999			
BUDGET ACTIVITY <b>7 - Operational System Development</b>					PE NUMBER AND TITLE <b>0708611F Support Systems Development (SSD)</b>				PROJECT <b>4654</b>		
<b>(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u></b>											
					<u>FY 1998*</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	IMDS System Contract				0	0	0	0			
	Increment 3				0	15,875	0	0			
	Increment 4				0	1,180	16,174	0			
	Increment 5				0	0	1,023	22,298			
	Increment 6				0	0	0	1,086			
(U)	Operations				0	0	0	0			
	Support Contractors (MITRE, Engineering Technical Support; TECOLOTE, Program Cost Analysis)				0	1,465	1,306	1,272			
	SPO Operations				0	125	129	150			
(U)	Identified as a source for SBIR					544					
(U)	Total				0	19,189	18,632	24,806			
* IMDS FY 98 funds (\$19.660 million) reside within PE 0603108F. Beyond FY 98, all IMDS funds reside within PE 0708611F, project 4654.											
<b>(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>											
<b>Performing Organizations:</b>											
Contractor or Government	Contract Method/Type	Award or Obligation	Performing Activity	Project Office	Total Prior to FY 1998	Budget FY 1998*	Budget FY 1999	Budget FY 2000	Budget FY 2001	Budget to Complete	Total Program
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>FY 1998</u>	<u>FY 1998*</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Identified as a source for SBIR							544				
<b><u>Product Development Organizations</u></b>											
Andersen Consulting	CPAF	19 Jul 96	N/A	N/A	22,106	0	17,055	17,197	23,384	Cont	Cont
Various/Proof of Concepts/Prototypes	N/A	N/A	N/A	N/A	7,079	0	0	0	0	0	7,079
Project 4654											
Page 15 of 16 Pages											
Exhibit R-3 (PE 0708611F)											

**UNCLASSIFIED**

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0708611F Support Systems Development (SSD)					PROJECT 4654	
<u>Support and Management Organizations</u>											
MITRE	N/A	Var	N/A	N/A	3,715	0	1,065	949	925	Cont	Cont
TECOLOTE	N/A	Var	N/A	N/A	303	0	400	357	347	Cont	Cont
TEMS	N/A	Var	N/A	N/A	4,111	0	0	0	0	0	4,111
ESC/SSG	N/A	N/A	N/A	N/A	2,258	0	125	129	150	Cont	Cont
<u>Test and Evaluation Organizations</u>											
Not applicable.											
<b>Government Furnished Property:</b>											
Not applicable.											
Identified as a source for SBIR							544				
Subtotal Product Development					29,185	0	17,055	17,197	23,384	Cont	Cont
Subtotal Support and Management					10,387	0	1,590	1,435	1,422	Cont	Cont
Subtotal Test and Evaluation					0	0	0	0	0	0	0
Total Project					39,572	0	19,189	18,632	24,806	Cont	Cont
* IMDS FY 98 funds (\$19.660 million) reside within PE 0603108F. Prior to and following FY 98, all IMDS funds reside within PE 0708611F, project 4654.											

Project 4654

Page 16 of 16 Pages

Exhibit R-3 (PE 0708611F)

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